

MONTANA UNIVERSITY SYSTEM

FUNDING BELOW THE EXECUTIVE BUDGET PROPOSAL

Biennium
Total

Reductions below Adjusted Base:

Educational Units	\$ 3,672,869	
Agencies	\$ 5,799	
Community Colleges	\$ 720,590	
		\$ 4,399,258

Under Funding of Present Law Decision Packages:

Gov's Scholarship Program	\$ 214,000	
Quality Educator Loan Forgiveness	\$ 478,196	
Educational Units & Agencies	\$ 8,066,493	
Community Colleges	\$ 2,289,833	
Non-Beneficiary Students	\$ 458,998	
		\$11,507,520

New Proposals:

Dual Enrollment	\$ 500,000	
PBS	\$ 400,000	
Bio-Diesel	\$ 400,000	
NP 918	\$15,023,208	
		\$16,323,208
		<u>\$32,229,986</u>

Note : the above amounts are presented in summary as the major differences at the top of page E-51 of the HB 2 Narrative.

Montana University System

Educational Units

Resident Enrollment and Funding by Campus

Educational Units	FY 12 Projected Resident/WUE Enrollment	Percent FY 10 State Support	Percent FY 10 Tuition
MSU Bozeman	75.4%	36%	63%
MSU Billings	96.8%	51%	47%
MSU Northern	96.0%	60%	32%
MSU Great Falls COT	98.7%	53%	45%
UM Missoula	81.7%	36%	63%
MT Tech	89.5%	47%	51%
UM Helena COT	98.4%	57%	41%
<u>UM Western</u>	<u>95.1%</u>	<u>56%</u>	<u>43%</u>
System Total	83.9%	40.7%	59.3%

EXHIBIT 29DATE 3-3-2011HB 2

Reporting Metric - Per Student Funding
FY 2011 Budgeted
4 YR Campuses

	MSU	MSUB	MSUN	UM	MT TECH	UMW
Non-Resident Student Funding						
Expenditure per FTE*	12,669	9,292	12,233	10,576	11,002	9,833
Average Non-resident Tuition per FTE	16,750	12,068	10,829	17,624	12,506	12,159
Other Revenue per FTE	306	211	238	224	161	129
Resident Student Funding						
Expenditure per FTE	12,669	9,292	12,233	10,576	11,002	9,833
State Support per FTE	5,713	4,924	8,401	4,620	6,138	5,877
Average Resident Tuition per FTE	5,209	3,953	3,775	4,038	4,270	3,390
Other Revenue per FTE	306	211	238	224	161	129
Non-Resident Subsidy per FTE	1,441	204	(181)	1,695	434	437
Non-Resident Subsidy per FTE %	11.40%	2.20%	-1.50%	16.00%	3.90%	4.40%

Reporting Metric - Per Student Funding
FY 2011 Budgeted
2 YR Campuses

	DCC	FVCC	MCC	GFCOT	HCOT
Non-Resident Student Funding					
Expenditure per FTE	8,823	7,372	9,899	8,285	6,900
Average Non-resident Tuition per FTE	5,563	9,800	5,790	10,857	8,037
Other Revenue per FTE	3,055	1,661	3,614	198	220
Resident Student Funding					
Expenditure per FTE	8,823	7,372	9,899	8,285	6,900
State Support per FTE	4,411	2,881	4,670	4,850	3,953
Average Resident Tuition per FTE	2,120	2,660	2,565	3,070	2,697
Other Revenue per FTE	3,607	1,661	3,614	198	220
Non-Resident Subsidy per FTE	(1,315)	170	(950)	167	30
Non-Resident Subsidy per FTE %	-14.90%	2.30%	-9.60%	2.00%	0.40%

*Excludes Program Fees and Super Tuition